

# Unscheduled, General Fund Overtime Expenditures Office of Management & Budget



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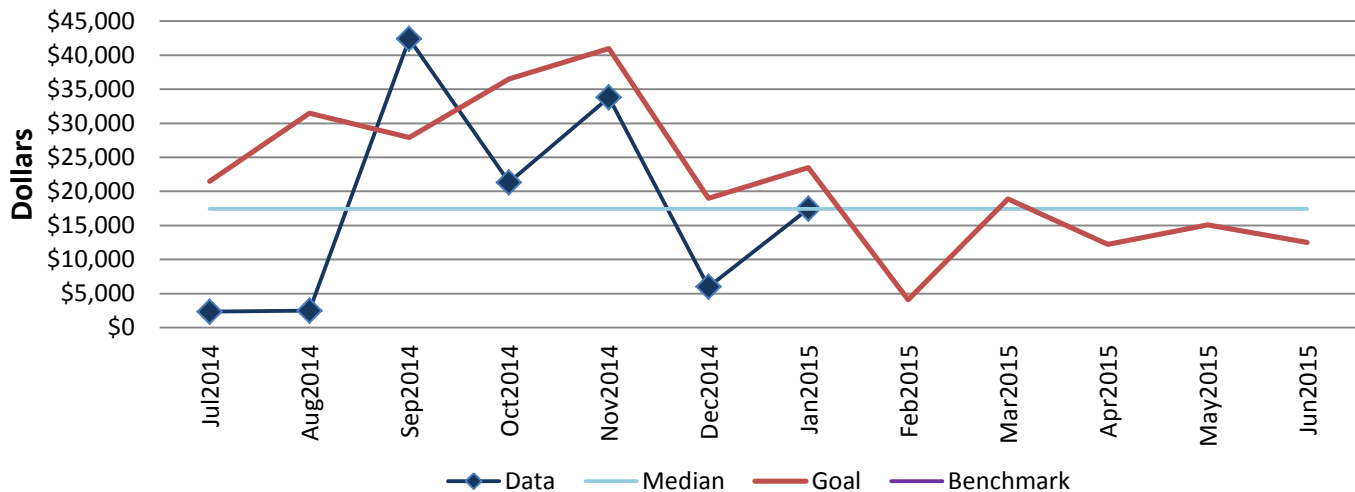
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 Budget - \$263,700 Goal: FY15 Projected Budget Overtime (by month)  Benchmark: TBD	Data Source: LeAP Financial System  Goal Source: FY15 Projected Budget for OT  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Continue to monitor and diagnose

## How Are We Doing?

Jul2014-Jun2015 12 Month Goal	Jul2014-Jun2015 12 Month Actual		Jan2015 Goal	Jan2015 Actual	
<b>263,700</b>	<b>125,778</b>		<b>23,500</b>	<b>17,441</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because goal is being met.